

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; and R.S. 39:1800.1-1800.7

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

The Administration Program comprises approximately 1.3% of the total budget. The average cost per inmate day is approximately \$27.40.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective relates to Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of unit that is ACA accredited	Not applicable <sup>1</sup>	100%	100%	100%	100%	100%

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Prior to FY 1999-00, ACA accreditation was measured as a non-numeric indicator (with a yes/no value). However, since implementation of the Louisiana Performance Accountability System, performance indicators must have numeric values.

## RESOURCE ALLOCATION FOR THE PROGRAM

Administration	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$176,031	\$305,306	\$305,306	\$228,138	\$204,247	(\$101,059)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$176,031</b>	<b>\$305,306</b>	<b>\$305,306</b>	<b>\$228,138</b>	<b>\$204,247</b>	<b>(\$101,059)</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	39,699	87,806	87,806	110,138	86,247	(1,559)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	136,332	217,500	217,500	118,000	118,000	(99,500)
TOTAL EXPENDITURES AND REQUEST	<b>\$176,031</b>	<b>\$305,306</b>	<b>\$305,306</b>	<b>\$228,138</b>	<b>\$204,247</b>	<b>(\$101,059)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$305,306	\$305,306	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$305,306	\$305,306	0	EXISTING OPERATING BUDGET – December 3, 1999
(\$1,559)	(\$1,559)	0	Risk Management Adjustment
\$118,000	\$118,000	0	Acquisitions & Major Repairs
(\$217,500)	(\$217,500)	0	Non-Recurring Acquisitions & Major Repairs
\$204,247	\$204,247	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$204,247	\$204,247	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$204,247	\$204,247	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 66.9% of the existing operating budget. It represents 98.7% of the total request (\$206,876) for this program. The decrease in the recommended level of funding is primarily due to the nonrecurring of major repair funding.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$118,000 Renovation of kitchen equipment

**\$118,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**